Schedule 6 Budget Units

Budget Unit Nun	nl Budget Unit Title	
46700000106	ILEA Audiovisual/Equipment Fund	
46700000694	ILEA Gifts And Donations	
4670R010001	lowa Law Enforcement Academy	7100
4670R180943	ILEA Technology Projects - TRF - 0943	

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (560) Law Enforcement Academy

Budget Unit: (46700000106) ILEA Audiovisual/Equipment Fund

Resources Feed Properties Fiscal Year 2011 Fiscal Year 2012 Department Request Governor's Recomm Other Resources 8 3,618 \$ 5,118 \$ 3,618 \$ 5,218 Receipts 8 20 5,118 \$ 3,618 \$ 5,218 Receipts 9 500 500 500 Fees, Licenses & Permits 0 500 500 500 Refunds & Reimbursements 274 0 0 0 0 Other Sales & Services 2,437 4,000 4,000 4,000 Total Resources \$ 6,330 \$ 9,618 \$ 8,118 \$ 9,718 Disposition of Resources \$ 1,005 \$ 100 \$ 100 \$ 100 Equipment 0 4,200 4,200 4,200 4,200 Equipment - Non-Inventory 0 4,200 4,200 4,200 4,200 Equipment - Non-Inventory 207 100 100 100 Balance Carry Forward (Funds) 5,118 5,218 3,718 5,318 Total Disposition of Resources \$ 6,330 9,618 <t< th=""><th></th><th colspan="2"></th><th></th><th></th><th>Fiscal</th><th>Year 2013</th><th>Fiscal</th><th>Year 2013</th></t<>						Fiscal	Year 2013	Fiscal	Year 2013
Resources Salance Brought Forward (Funds) \$ 3,618 \$ 5,118 \$ 3,618 \$ 5,218						600			
Other Resources Balance Brought Forward (Funds) \$ 3,618 \$ 5,118 \$ 3,618 \$ 5,218 Receipts Fees, Licenses & Permits 0 500 500 500 Refunds & Reimbursements 274 0 0 0 0 Other Sales & Services 2,437 4,000 4,000 4,000 4,000 4,500 4,500 4,500 4,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 5,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 5,718 5,718 5,000 5,000 5,000 5,000 5,000 4,500 4,500 4,500 4,500 5,000 5									
Balance Brought Forward (Funds) \$ 3,618 \$ 5,118 \$ 3,618 \$ 5,218	Resources						· · · · · · · · · · · · · · · · · · ·	-	
Receipts Fees, Licenses & Permits 0 500 500 500 Refunds & Reimbursements 274 0 4,000 4,000 4,000 4,500 4,500 4,500 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 1 0 0 0 0 0 0 0 0 0 0 0	Other Resources								
Fees, Licenses & Permits 0 500 500 500 Refunds & Reimbursements 274 0 0 0 0 Other Sales & Services 2,437 4,000 4,000 4,000 4,000 Total Resources \$ 6,330 \$ 9,618 \$ 8,118 \$ 9,718 Disposition of Resources Other Supplies \$ 1,005 \$ 100 \$ 100 \$ 100 Equipment 0 4,200 4,200 4,200 4,200 Equipment - Non-Inventory 207 100 100 100 Balance Carry Forward (Funds) 5,118 5,218 3,718 5,318	Balance Brought Forward (Funds)	\$	3,618	\$	5,118	\$	3,618	\$	5,218
Refunds & Reimbursements 274 0 0 0 Other Sales & Services 2,437 4,000 4,000 4,000 Total Resources \$ 6,330 \$ 9,618 \$ 8,118 \$ 9,718 Disposition of Resources Other Supplies \$ 1,005 \$ 100 \$ 100 \$ 100 Equipment 0 4,200 4,200 4,200 4,200 Equipment - Non-Inventory 207 100 100 100 100 Balance Carry Forward (Funds) 5,118 5,218 3,718 5,318	Receipts								
Other Sales & Services 2,437 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,000 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,500 4,200 4,200 4,200 4,200 4,200 4,200 4,200 4,200 4,200 4,200 4,200 5,318	Fees, Licenses & Permits		0		500		500		500
Total Resources \$ 6,330 \$ 9,618 \$ 8,118 \$ 9,718 Disposition of Resources \$ 1,005 \$ 100 \$ 100 \$ 100 Equipment 0 4,200 4,200 4,200 Equipment - Non-Inventory 207 100 100 100 Balance Carry Forward (Funds) 5,118 5,218 3,718 5,318	Refunds & Reimbursements		274		0		0		0
Total Resources \$ 6,330 \$ 9,618 \$ 8,118 \$ 9,718 Disposition of Resources 0 ther Supplies \$ 1,005 \$ 100 \$ 100 \$ 100 Equipment 0 4,200 4,200 4,200 4,200 Equipment - Non-Inventory 207 100 100 100 100 Balance Carry Forward (Funds) 5,118 5,218 3,718 5,318	Other Sales & Services		2,437		4,000		4,000		4,000
Disposition of Resources Other Supplies \$ 1,005 \$ 100 \$ 100 Equipment 0 4,200 4,200 4,200 Equipment - Non-Inventory 207 100 100 100 Balance Carry Forward (Funds) 5,118 5,218 3,718 5,318		-	2,711) 	4,500		4,500		
Other Supplies \$ 1,005 \$ 100 \$ 100 Equipment 0 4,200 4,200 4,200 Equipment - Non-Inventory 207 100 100 100 Balance Carry Forward (Funds) 5,118 5,218 3,718 5,318	Total Resources	\$	6,330	\$	9,618	\$	8,118	\$	9,718
Equipment 0 4,200 4,200 4,200 Equipment - Non-Inventory 207 100 100 100 Balance Carry Forward (Funds) 5,118 5,218 3,718 5,318	Disposition of Resources								
Equipment - Non-Inventory 207 100 100 100 Balance Carry Forward (Funds) 5,118 5,218 3,718 5,318	Other Supplies	\$	1,005	\$	100	\$	100	\$	100
Balance Carry Forward (Funds) 5,118 5,218 3,718 5,318	Equipment		0		4,200		4,200		4,200
	Equipment - Non-Inventory		207		100		100	*	100
Total Disposition of Resources \$ 6,330 \$ 9,618 \$ 8,118 \$ 9,718	Balance Carry Forward (Funds)		5,118		5,218		3,718		5,318
	Total Disposition of Resources	\$	6,330	\$	9,618	\$	8,118	\$	9,718

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (560) Law Enforcement Academy

Budget Unit: (46700000694) ILEA Gifts And Donations

			Year 2012	Fiscal Year 2013 Department			Year 2013 vernor's	
			Estimated		Request		Recomm	
Resources								
Other Resources								
Balance Brought Forward (Funds)	\$	35,522	\$	35,397	\$	35,523	\$	35,397
Receipts								
Unearned Receipts		0	19 <u>0</u> 00000000000000000000000000000000000	200		200		200
Total Resources	\$	35,522	\$	35,597	\$	35,723	\$	35,597
Disposition of Resources							-	
Equipment - Non-Inventory	\$	125	\$	200	\$,	200	\$	200
Balance Carry Forward (Funds)		35,397		35,397		35,523		35,397
Total Disposition of Resources	\$	35,522	\$	35,597	\$	35,723	\$	35,597

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (560) Law Enforcement Academy Budget Unit: (4670R010001) Iowa Law Enforcement Academy

	Fiscal Year 2011 Actual		Fiscal Year 2012 Estimated			al Year 2013	Fiscal Year 2013	
					Department Request		Governor's Recomm	
Resources								
Appropriations								
Appropriation		4 040 400			C#0			
Change	\$	1,049,430	\$	868,698	\$	434,349	\$	534,349
FY11 \$83.7M Reductions		-8,480		0		0		0
		-200,283		0		0		0
Previously Enacted Appropriation		0		0	-	434,349		434,349
O41 D		840,667		868,698		868,698		968,698
Other Resources								
Appropriation Transfer		105,000		0		0		0
Receipts								
Intra State Receipts		280,154		239,329		239,329		239,329
Fees, Licenses & Permits		1,216,237		1,300,000		1,300,000		1,300,000
Refunds & Reimbursements		7,376		0		0		0
Other Sales & Services		13,048		11,000		11,000		11,000
	50 min	1,516,814		1,550,329		1,550,329		1,550,329
Total Resources	\$	2,462,481	\$	2,419,027	\$	2,419,027	\$	2,519,027
	-							
FTE		22.46		25.50		25.50		25.50
	-							
Disposition of Resources								
Personal Services-Salaries	\$	1,747,004	\$	1,741,397	\$	1,741,397	\$	1,841,397
Personal Travel In State		20,761		21,450		21,450		21,450
State Vehicle Operation		31,920		32,000		32,000		32,000
Personal Travel Out of State		1,436		6,000		6,000		6,000
Office Supplies		64,082		66,750		66,750		66,750
Facility Maintenance Supplies		13,838		16,000		16,000		16,000
Equipment Maintenance Supplies		648		1,000		1,000		1,000
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Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (560) Law Enforcement Academy

Budget Unit: (4670R010001) Iowa Law Enforcement Academy

			Fiscal Year 2013	Fiscal Year 2013
	Fiscal Year 2011	Fiscal Year 2012	Department	Governor's
	Actual	Estimated	Request	Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	55,010	112,591	112,591	112,591
Housing & Subsistence Supplies	1,594	2,000	2,000	2,000
Ag., Conservation & Horticulture Supply	30	0	0	0
Other Supplies	140,852	114,000	114,000	114,000
Food	839	1,000	1,000	1,000
Uniforms & Related Items	8,856	1,500	1,500	1,500
Postage	5,246	6,000	6,000	6,000
Communications	26,581	26,211	26,211	26,211
Rentals	24,864	24,500	24,500	24,500
Utilities	51,791	60,000	60,000	60,000
Professional & Scientific Services	39,179	57,501	57,501	57,501
Outside Services	67,136	50,506	50,506	50,506
Intra-State Transfers	366	500	500	500
Outside Repairs/Service	27,928	20,017	20,017	20,017
Reimbursement to Other Agencies	10,410	23,351	23,351	23,351
ITS Reimbursements	10,518	10,251	10,251	10,251
Workers Comp. Reimbursement	14,664	0	0	0
Equipment	0	5,000	5,000	5,000
Office Equipment	0	500	500	500
Equipment - Non-Inventory	5,150	3,000	3,000	3,000
IT Equipment	17,416	16,002	16,002	16,002
Licenses	365	0	0	0
Reversions	73,996	0	0	0
Total Disposition of Resources	\$ 2,462,481	\$ 2,419,027	\$ 2,419,027	\$ 2,519,027

Fiscal Year 2013 Annual Budget

SPECIAL DEPARTMENT: (560) Law Enforcement Academy

Budget Unit: (4670R180943) ILEA Technology Projects - TRF - 0943

	Fiscal Year 2011 Actual		Fiscal	Year 2012	Fiscal Year 2013 Department		Fiscal Year 2013 Governor's	
			Estimated		Request		Recomm	
Resources								
Other Resources								
Balance Brought Forward (Approps)	\$	44,419	\$	43,089	\$	0	\$	0
Disposition of Resources			***************************************					
IT Equipment	\$	1,330	\$	43,089	\$	0	\$	0
Balance Carry Forward (Approps)		43,089		0		0		0
Total Disposition of Resources	\$	44,419	\$	43,089	\$	0	\$	0